6th MCD FY-06 Structure Review

RS XO's Conference

July 05

Agenda

- Review
- District's Role
- Where are we in the Process?
- CO's Guidance
- WARNO Guidance
- District Structure Analysis
- Discussion

Review

- **Location and allocation of assets (I.e. structure) is critical to consistent Mission accomplishment**
- **Deliberate “Top down-Bottom Up” process (SY/FY)**
- **Continuous review (new CO, new HSSR #s, Qtr MS)**
- **Provide EACH recruiter an equal opportunity**
- **Areas are NOT created equal; imbalance WILL exist**
- **Qualified Market does NOT always = Target market**
- **Analyze ALL aspects (see Vol III, Chap 3, Part A)**
- **Look for GLARING discrepancies**
- **Provide the best opportunity for consistent success**

District's Role

- **Conduct in-depth Structure Analysis to formulate Fair Share distribution of District's Annual Mission**
- **Level at which "Top Down" planning (Metric APR) meets "Bottom Up" planning (HS/CC Program)**
- **Review and approve RS Structure Analysis and assist with mapping and modeling Tools**

Where are we in the Process?

- **Compile and disseminate data**
- **Verify current structure (zip code level detail)**
- **District Structure Analysis (Metric APR Maps)**
- **Develop DRAFT Annual Mission Plan**
- **RS Structure Analysis**
  - **Review and approve final *by 1 Aug***
- **Implement changes and complete Annual Planning**
  - **Updated sector maps, zip code files, and facility listings**

CO's Guidance

- **Significant changes should not be required; any changes must be EASILY understood by new COs**
- **Minimal changes to RS boundaries, IF ANY (I.e. County level…Marion to JAC; Russell to MON)**
- **Look at increases in ATL and FL stations and decreases in MON and NRL**

WARNO Guidance

- **Raw data has been refined**
  - **Smaller MHSSR subset (*17-yr olds*)**
  - **Qualified rates recalculated (*Pass Rate* and I-IIIA Rate)**
  - **Boundary corrections (avoid *splitting* schools/zip codes)**
- **RS MHSSR #s will likely be higher *(5-15%)***
  - **Two methods to identify your market (zip codes/schools)**
- **Identify RSS APR and/or boundary changes**
  - **Incorporate District and/or RS changes**
- **Keep your OpsOs updated!!!!!**

District Structure Analysis

- **Market Growth**
- **Market Quality and Distribution of District's Qualified Population**
- **Market Density and Facility Dispersion**
- **Market Share**
- **SUMMARY**

Authorized Production Recruiters (APR)

APR = NCOICs NOP + Prod Recruiters

	FY05 Assigned APR	#of NCOICs NOP	#of Prod Recruiters	% of Dist's APR
ATL	59	11	48	13.23%
COL	53	11	42	11.88%
FTL	56	11	45	12.56%
JAC	51	11	40	11.43%
MON	52	10*	42	11.66%
NAS	57	12	45	12.78%
NRL	61	12*	49	13.68%
ORL	57	12	45	12.78%
DIST	446	90*	356	100%

*Dist has three 0/2 RSSs (3-Prod Rctrs/NCOICs; **93** RSSs)

MON has two 0/2 RSSs (**12** total RSSs)

NRL has one 0/2 RSS (**13** total RSSs)

FTL CONUS APR (50; 11.21%) is used when comparing RSs

FY06 APR = 447

Market Growth

17-22 yr old Males

	% growth CNIP (FY05-07)	% growth MHSSR (FY05-07)
ORL	5.42%	8.65%
FTL	5.02%	8.44%
COL	2.71%	9.28%
ATL	2.35%	7.56%
NAS	2.24%	7.15%
JAC	1.48%	4.35%
MON	0.82%	5.76%
NRL	-0.88%	4.57%
DIST	2.36%	7.02%

2.36 % = **+67** per recruiter/FY

7.02 % = **+18** per recruiter/FY

17-yr olds only (subset of CNIP)

Growth must be viewed RELATIVE to:

Quality of an Area

Distribution of District's Total Qualified population

Size of an Area

Propensity in an Area

Target Market Predictor (TMP) is based on a larger sample size but all methods reveal <u>similar conclusions RELATIVE to District's Ave</u>

Market Quality

High School ASVAB Qualified Rate		DoD IIIA% FY04-05 (NOT a Pass Rate)		% Qualified using TMP (TMP A + TMP B)	
ORL	74.3%	ORL	76.2%	ORL	84.6%
COL	68.5%	NAS	74.2%	NAS	82.0%
NAS	66.1%	COL	73.1%	ATL	81.2%
ATL	65.3%	ATL	71.3%	JAC	76.5%
JAC	64.6%	JAC	70.2%	FTL	75.8%
NRL	64.0%	MON	69.3%	COL	75.3%
MON	61.1%	NRL	66.3%	MON	73.8%
FTL	54.0%	FTL	63.1%	NRL	69.2%
DIST	64.2%	DIST	70.9%	DIST	77.5%

TMP lowered COL and raised FTL to around the Dist Ave

NAS/ATL start with a disprotionate % of District's population

Market Distribution

	QMHSSRs per Recruiter	% of Dist's Total QMHSSRs	% of QMHSSRs vs % of APR
ATL	468	15.55%	2.32%
NAS	482	15.03%	2.25%
FTL	422	11.70%	0.49%
ORL	425	13.26%	0.48%
COL	420	12.21%	0.33%
MON	359	10.44%	-1.22%
JAC	354	9.80%	-1.63%
NRL	354	12.01%	-1.67%
DIST	405	100%	NA

Ave growth in QMHSSR = **+14** per recruiter/FY

RSs with lowest Quality also have lowest Growth

ATL only RS outside +/- 10% ave CNIP; **+12.6%**

(ATL % CNIP is 1.95 over % APR; NAS is +0.81%)

Examine variances > +/- 10% off the Ave; CANNOT eliminate but CAN reduce imbalance IF other factors DO NOT level the

	Market Density		Facility Dispersion						
	Sq Miles per Recruiter	QMHSSR per Sq Mile	#of RSSs > 100mi fm RS HQs	#of RSSs Sq Mi/Rctr >900 (>1,800)	#w/Ave Sq Mi >900 & >1 PCS (<900 & >1)	#w/>1 PCS & 1 >50mi (#w/single PCS>50)	Total # offices	#>100mi fm MEPS	
FTL	254	1.66	2	1 (0)	0 (0)	0 (0)	11 / 6	3	FTL
ORL	339	1.25	3	1 (0)	1 (4)	1 (0)	12 / 15	3	ORL
ATL	698	0.67	3	5 (1)	3 (2)	1 (0)	11 / 16	1	ATL
COL	900	0.47	6	6 (0)	2 (1)	0 (1)	11 / 13	3	COL
NAS	1119	0.43	8	8 (1)	1 (0)	1 (1)	12 / 15	4	NAS
JAC	1297	0.27	7	8 (4)	2 (3)	1 (1)	11 / 16	12	JAC
NRL	1444	0.24	8	9 (6)	2* (2)	1* (2)	13 / 17	6	NRL
MON	1534	0.23	10	10 (5)	4* (0)	3* (1)	12 / 15	13	MON
DIST	948	0.43	47	48 (17)**	15 (12)	8 (6)	93/113	45	DIST

RSs fallout by size except NRL is largest; largest RSs have lowest Growth/Quality and are most Dispersed

RSs with highest Growth (not RSs with highest Quality/Rctr) are the most Dense

*MON/NRL each have 1 RSS >1800 Sq Miles/Rctr and >1 PCS; both PCSs in each RSS are >50 miles away

**District has five RSSs with >2,500 Sq Miles/Recruiter (MON-3, NRL-2);

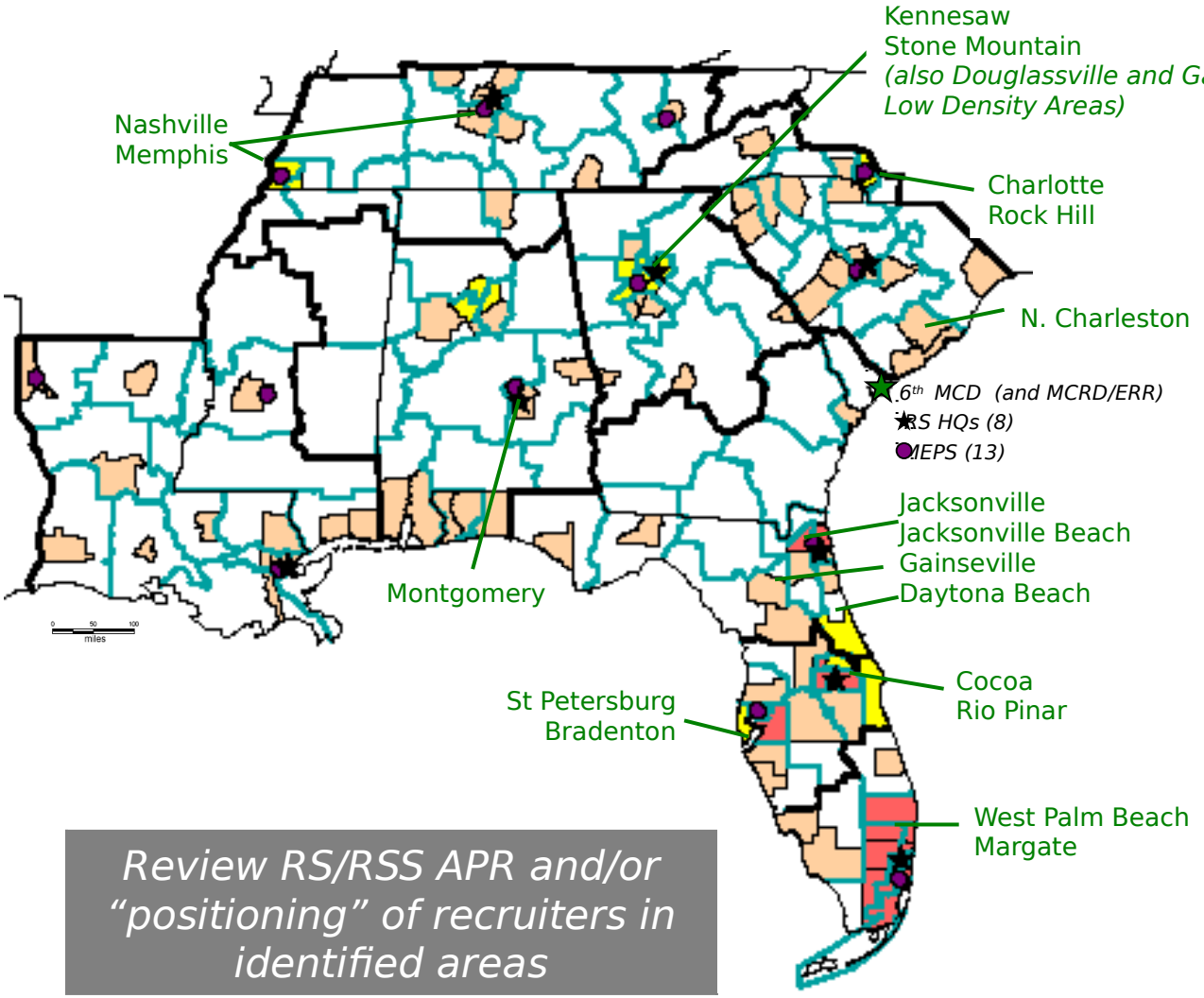
NO method for estimating affect Dispersion has on "rate" of production; diverts from Recruiter prospecting time & increases demands on the NCOIC

High and Low Density Areas
(based on Metric APR at the County level)

63% *of the District's Qualified Market is located within* 20% *of the District's territory*

QMHSSR per Sq Mile
High Density Areas = *1.44* *District Ave =* *0.43*

APR in Same Area
Metric APR = *280* *(of 447)*
Assigned APR = *266* *(-14)*



(Counties supporting < 1.3 APR are NOT colored)

356 Production Recruiters:
5,698 CNIP/Rctr
523 MHSSR/Rctr
405 QMHSSR/Rctr

Review RS/RSS APR and/or "positioning" of recruiters in identified areas

Market Share

	12mos Gross APR	12mos Market Share	MS delta if attained Dist APR
ORL	1.570	23.22%	0.34%
NRL	1.527	21.97%	-0.26%
JAC	1.505	19.34%	-2.56%
FTL	1.503	22.17%	0.29%
COL	1.498	22.12%	0.31%
NAS	1.471	22.62%	1.23%
ATL	1.449	21.07%	-0.03%
MON	1.446	21.84%	0.81%
DIST	1.497	21.79%	0.00%

Compared to 2nd Qtr FY04

** District MS is up from 19.1%*

Improved MS is partly attributable to increase in District RegM production (+3.2%) but is also due to a decrease in DoD RegM production (-13.5%)

JAC is above District's APR but below MS

NAS/MON are below APR but above MS

Other RSs are within 0.3 of 22% MS when projecting attainment up to or down to District's APR

NRL, NAS, MON also have largest Reserve missions

Performance RELATIVE to other Services indicates an areas overall productivity

Above MS - Below APR (likely "over" Recruiters)

Below MS - Above APR (likely "under" Recruiters)

Market Share in High Density Areas

(based on last 12 months of Production)

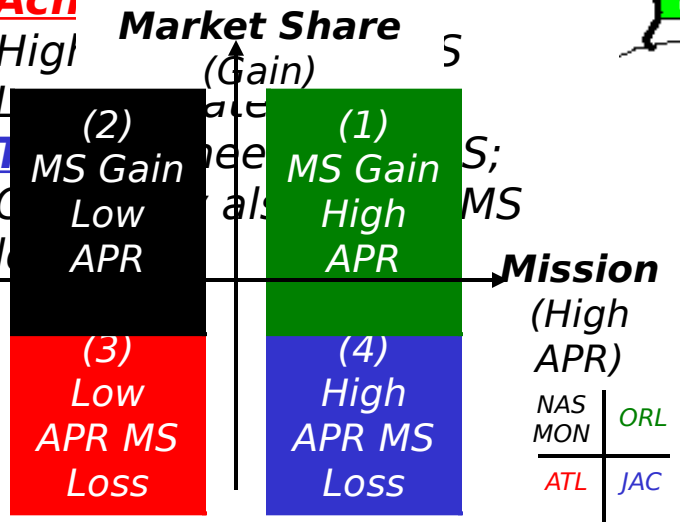
Review MS with Gross APR:

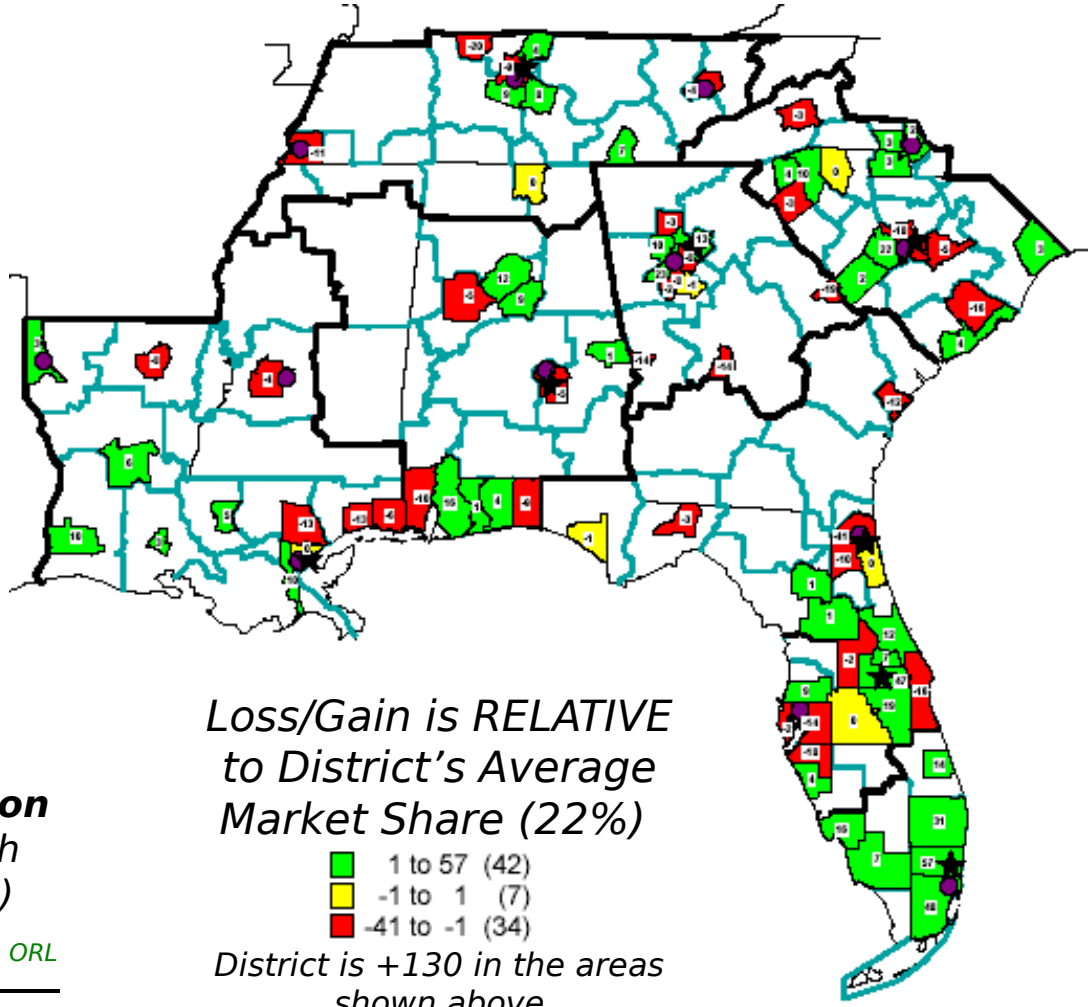
*(1)High APR with proportional MS Gain validates **Over Achievement***

*(2)Low APR with any MS Gain indicates **Over Tasked** (needs greater MS in order to achieve APR)*

*(3)Low APR with proportional MS Loss validates **Under Ach**[illegible]*

(4)High[illegible]




Loss/Gain is RELATIVE to District's Average Market Share (22%)
1 to 57 (42)
-1 to 1 (7)
-41 to -1 (34)
District is +130 in the areas shown above

SUMMARY

Disparity in FY07 Metric APR vs FY05 Assigned APR		% Growth relative to Dist Ave	% Qualified relative to Dist Ave	% of Qual Market vs % of APR	Density relative to Dist Ave	Market Share when at Dist's ave APR
ATL	5.32	Ave	Above	Highest	Above	Ave
ORL	1.69	Highest	Highest	Equal	Above	Ave
FTL	1.48	Above	Ave	Equal	Highest	Ave
JAC	1.14	Ave	Ave	Below	Below	Lowest
COL	-0.85	Ave	Ave	Equal	Ave	Ave
NAS	-1.27	Ave	Above	Above	Ave	Highest
MON	-2.57	Below	Below	Below	Lowest	Above
NRL	-3.58	Lowest	Lowest	Lowest	Below	Ave
DIST	1.00	2.36%	77.5%	NA	0.43	21.79%

Metric APR is a product of CNIP and TMP Quality (by County) equally weighted against DoD 3-year Production and Quality (by County)

Several factors are "constants" and can only be PARTIALLY compensated for by changes in structure

Discussion

- **Understand the “Science” then apply the “Art”**
  - **Recognize when there are *significant* “natural” differences**
  - **Consider the *intangibles* and “weighting” certain factors**
  - **Manpower (*not personalities*) may affect “decision calculus”**
- **Status of FY06 RS Structure Analysis and supportability of proposed changes**
- **Manpower planning**